

ANNUAL BUDGET 2014

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES				
GO - PS	10,802,618.67	156,304,075.90	25,000,000.00	192,106,694.57
GALING BULACAN		2,100,000.00		2,100,000.00
VICE GOVERNOR	17,676,189.46	39,230,000.00	1,800,000.00	58,706,189.46
BOARD MEMBER		21,650,000.00		21,650,000.00
OSSP	40,208,328.41	560,000.00		40,768,328.41
PA	22,341,500.27	60,210,000.00		82,551,500.27
SPECIAL PROJECTS				
CSU	30,463,763.45	760,000.00		31,223,763.45
PPAO	5,774,780.13	3,700,000.00		9,474,780.13
PITO	8,248,428.38	5,660,000.00		13,908,428.38

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
PHRMO	17,833,513.53	19,125,000.00		36,958,513.53
PGSO	22,766,424.53	158,129,905.43		180,896,329.96
PPDO	10,626,039.69	19,265,000.00		29,891,039.69
HRMO - Lump sum	136,492,968.12	49,954,618.35		186,447,586.47
BUDGET	5,692,452.44	425,000.00		6,117,452.44
ACCOUNTING	9,096,405.70	560,000.00		9,656,405.70
PTO	13,763,801.76	18,542,000.00		32,305,801.76
ASSESSOR	8,905,244.86	9,672,000.00		18,577,244.86
LEGAL	4,629,113.89	1,685,000.00		6,314,113.89
Sub Total	365,321,573.29	588,032,599.68	26,800,000.00	980,154,172.97

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
ECONOMIC SERVICES				
PYSEACTO	21,199,070.27	10,380,000.00		31,579,070.27
BPC	45,518,505.59	3,154,200.00		48,672,705.59
AGRICULTURE	16,821,738.34	4,700,000.00		21,521,738.34
VETERINARIAN	6,625,307.58	3,587,600.00		10,212,907.58
BENRO	12,634,466.62	3,915,000.00		16,549,466.62
PEO	23,162,302.88	15,220,000.00	4,390,000.00	42,772,302.88
PCEDO	9,086,689.91	6,920,000.00		16,006,689.91
Sub Total	135,048,081.19	47,876,800.00	4,390,000.00	187,314,881.19

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
SOCIAL SERVICES				
JAIL		37,052,000.00		37,052,000.00
AUDITOR		740,000.00		740,000.00
FISCAL		240,000.00		240,000.00
BMC	158,841,935.14	271,272,000.00	142,000,000.00	572,113,935.14
PHO-PUBLIC HEALTH	9,724,646.23	27,499,000.00		37,223,646.23
PHO II		152,000.00		152,000.00
RMMMh	54,856,799.89	60,128,000.00		114,984,799.89
BDH	30,834,261.84	25,288,000.00		56,122,261.84
SMDH	22,822,754.35	15,618,000.00		38,440,754.35
EGPMDH	20,174,093.88	17,958,000.00		38,132,093.88
CDH	15,237,156.92	10,133,000.00		25,370,156.92

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
GDPDH	14,472,121.66	14,617,000.00		29,089,121.66
PSWDO	23,875,657.58	41,164,000.00		65,039,657.58
WOMEN'S CENTER		355,000.00		355,000.00
Sub Total	350,839,427.49	522,216,000.00	142,000,000.00	1,015,055,427.49
OTHER SERVICES				
NON - OFFICE	53,170,102.76	473,345,845.99	31,600,000.00	558,115,948.75
20% DF		235,359,569.60	174,000,000.00	409,359,569.60
Sub Total	53,170,102.76	708,705,415.59	205,600,000.00	967,475,518.35
GRAND TOTAL	904,379,184.73	1,866,830,815.27	378,790,000.00	3,150,000,000.00

Prepared by:


CRISTINA G. PEREZ
 Budget Officer IV

Noted by:


MARLENE B. PALAD
 Provincial Budget Officer, OIC